

Health & Welfare, Department of

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Physical Health Services	53,031,000	56,831,500	63,812,700	67,968,000	69,869,900	68,696,500
Self-Reliance	119,892,000	108,753,700	117,009,300	120,126,100	123,597,700	121,989,200
Medical Assistance	858,437,900	899,153,800	920,396,400	969,860,200	1,070,254,300	1,074,338,300
Div. of Family & Community	55,119,700	51,905,600	55,486,400	55,645,500	57,845,000	56,718,100
Indirect Support Services	31,784,200	46,286,700	40,217,700	55,781,200	40,234,900	39,717,000
Mental Health Services	54,431,300	51,582,500	53,793,000	55,072,100	56,331,200	54,914,500
Developmental Disabilities Svcs.	39,056,900	37,473,900	37,614,000	38,850,200	39,122,700	35,246,600
Domestic Violence Council	3,274,700	2,907,000	3,206,800	3,212,800	3,269,800	3,213,900
Developmental Disabilities Council	515,100	427,400	507,400	535,700	550,000	547,800
Council for the Deaf & Hearing	246,500	247,300	245,900	210,400	262,400	207,000
Total	1,215,789,300	1,255,569,400	1,292,289,600	1,367,262,200	1,461,337,900	1,455,588,900
By Fund Source						
General	353,208,200	349,208,200	375,810,800	360,810,800	422,919,100	415,638,400
Dedicated	11,298,100	9,746,300	10,671,700	10,891,600	12,401,600	12,363,900
Federal	786,326,100	796,957,700	837,581,700	914,800,600	951,409,900	952,979,300
Other	64,956,900	99,657,200	68,225,400	80,759,200	74,607,300	74,607,300
Total	1,215,789,300	1,255,569,400	1,292,289,600	1,367,262,200	1,461,337,900	1,455,588,900
By Object						
Personnel Costs	145,043,900	140,021,400	147,722,300	148,654,600	154,868,300	156,128,900
Operating Expenditures	105,796,300	101,985,400	107,390,500	124,223,500	106,364,500	109,795,400
Capital Outlay	634,600	2,599,800	0	1,557,500	2,810,600	0
Trustee/Benefit Payments	963,614,500	1,010,962,800	1,036,676,800	1,092,826,600	1,196,794,500	1,190,093,900
Lump Sum	700,000	0	500,000	0	500,000	560,700
Total	1,215,789,300	1,255,569,400	1,292,289,600	1,367,262,200	1,461,337,900	1,456,578,900
FTP Positions	2,921.91	2,921.91	2,805.41	2,907.66	2,903.16	2,908.66

Health & Welfare, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	2,805.41	375,810,800	1,292,289,600	2,805.41	375,810,800	1,292,289,600
4.10 Reappropriation	0.00	0	6,009,900	0.00	0	6,009,900
4.30 Supplemental	20.00	126,700	381,600	24.50	0	317,000
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2004 Total Appropriation	2,825.41	375,937,500	1,298,681,100	2,829.91	375,810,800	1,298,616,500
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	77.75	0	100,299,800	77.75	0	100,299,800
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	(15,000,000)	(31,654,100)	0.00	(15,000,000)	(31,654,100)
7.00 FY 2004 Estimated Expenditures	2,903.16	360,937,500	1,367,326,800	2,907.66	360,810,800	1,367,262,200
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
8.40 Removal of One-Time Expenditures	0.00	(258,500)	(129,327,900)	0.00	(3,400)	(126,802,900)
8.90 Other Adjustments	0.00	16,000,000	58,526,400	0.00	12,229,200	54,755,600
9.00 FY 2005 Base	2,903.16	375,679,000	1,295,525,300	2,907.66	372,036,600	1,294,214,900
10.10 Personnel Costs Rollups	0.00	2,257,400	3,740,500	0.00	2,257,400	3,740,500
10.20 Inflationary Adjustments	0.00	13,151,700	39,707,900	0.00	10,320,300	34,864,000
10.30 Replacement Items	0.00	1,529,800	2,810,600	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(327,600)	(565,000)	0.00	(325,700)	(592,200)
10.50 Annualization	0.00	549,500	8,322,000	1.00	693,200	10,668,900
10.60 Change In Employee Compensation	0.00	871,500	1,380,300	0.00	1,764,400	2,794,500
10.70 External Nonstandard Adjustments	0.00	28,597,600	109,334,900	0.00	28,466,100	109,136,000
10.90 Fund Shifts	0.00	173,600	0	0.00	44,600	(324,700)
11.00 FY 2005 Total Maintenance	2,903.16	422,482,500	1,460,256,500	2,908.66	415,256,900	1,454,501,900
Physical Health Services						
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12.01 Continuation of Millennium Fund Project	0.00	0	500,000	0.00	0	500,000
12.02 Statewide Youth Tobacco-Free Coalitions	0.00	0	0	0.00	0	60,700
Div. of Family & Community Services						
12.01 Foster Care Rate Adjustment	0.00	161,500	306,300	0.00	161,500	306,300
Developmental Disabilities Svcs.						
12.01 Infant Toddler Program - Federal Complan	0.00	220,000	220,000	0.00	220,000	220,000
Council for the Deaf & Hearing Impaired						
12.01 Early Hearing Detection and Intervention	0.00	55,100	55,100	0.00	0	0
13.00 FY 2005 Gov's Recommendation	2,903.16	422,919,100	1,461,337,900	2,908.66	415,638,400	1,455,588,900
Amount Change From Base	0.00	47,240,100	165,812,600	1.00	43,601,800	161,374,000
Percent Change From Base	0.00%	12.57%	12.80%	0.03%	11.72%	12.47%